United Nations

A/52/6 (Sect. 27F)

General Assembly
Fifty-second session

9 May 1997

Proposed programme budget for the biennium 1998-1999*

Part VIII Common support services

Section 27F Administration, Geneva

Contents

Page

Overview 1

A. Executive direction and management 4

B. Programme of work 6

1. Financial and electronic resources management service 7

2. Personnel service 11

3. General services 15

* The present document contains section 27F of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

97-12274 (E) 310597 030697

Section 27F
Administration, Geneva

Overview

27F.1 The Division of Administration provides budgetary, personnel, financial, management and general services to the United Nations Office at Geneva and all other organizational units under its purview. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned.

27F.2 The Division of Administration consists of the Office of the Director, the Financial and Electronic Resources Management Service, the Personnel Service and General Services.

27F.3 To enable the separate identification of resources allocated to each service and to reflect accurately the structure applicable within each service, the requirements of the Division of Administration are presented in four parts, as follows:

(a) Office of the Director;

(b) Financial and Electronic Resources Management Service, which comprises the Programme Planning and Budget Section, the Finance Section and the Electronic Services Section;

(c) Personnel Service, which comprises the Recruitment and Placement Section, the Personnel Administration Section and the Training and Examinations Section, with administration of justice included under the Office of the Chief;

(d) General Services, which comprises the Registry, Records and Mailing Section; the Building, Engineering and Custodial Section; the Security and Safety Section and the Purchase and Transportation Section.

27F.4 The estimated percentage distribution of resources in the biennium 1998-1999 within the Division of Administration, Geneva, would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A.	Executive direction and management	1.1	4.4
B.	Programme of work	98.9	95.6
	Total	**100.0**	**100.0**

27F.5 Within the programme of work, the estimated distribution of resources among the subprogrammes would be as indicated below:

		Regular budget	*Extra-budgetary*
		(percentage)	
1.	Financial and electronic resources management service	17.6	53.7
2.	Personnel service	12.7	18.9
3.	General services	69.7	27.4
	Total	**100.0**	**100.0**

Table 27F.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component		*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
				Amount	*Percentage*			
A.	Executive direction and management	1 125.9	1 028.3	274.1	26.6	1 302.4	(25.7)	1 276.7
B.	Financial and electronic resources management service	19 280.1	19 406.0	796.4	4.1	20 202.4	(563.7)	19 638.7
C.	Personnel service	15 532.8	14 751.2	(396.1)	(2.6)	14 355.1	(207.8)	14 147.3
D.	General services	92 733.6	85 592.5	(6 638.3)	(7.7)	78 954.2	(1 156.8)	77 797.4
	Total	**128 672.4**	**120 778.0**	**(5 963.9)**	**(4.9)**	**114 814.1**	**(1 954.0)**	**112 860.1**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
14 767.8	15 148.9	Support to extrabudgetary administrative structures	15 378.8
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
14 767.8	**15 148.9**	**Total**	**15 378.8**
143 440.2	**135 926.9**	**Total (1) and (2)**	**128 238.9**

Table 27F.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	86 792.3	76 458.4	(3 973.2)	(5.1)	72 485.2	(1 691.0)	70 794.2
Other staff costs	4 486.4	4 853.5	378.7	7.8	5 232.2	(30.8)	5 201.4
Travel	56.2	71.7	(5.8)	(8.0)	65.9	(0.3)	65.6
Contractual services	3 440.4	3 533.8	30.2	0.8	3 564.0	(22.6)	3 541.4
General operating expenses	27 991.9	29 918.3	(4 521.4)	(15.1)	25 396.9	(159.0)	25 237.9
Hospitality	0.5	4.1	(1.5)	(36.5)	2.6	(0.1)	2.5
Supplies and materials	2 086.4	1 945.6	(284.1)	(14.6)	1 661.5	(11.0)	1 650.5
Furniture and equipment	1 206.7	1 144.3	523.0	45.7	1 667.3	(10.8)	1 656.5
Grants and contributions	2 611.6	2 848.3	1 890.2	66.3	4 738.5	(28.4)	4 710.1
Total	**128 672.4**	**120 778.0**	**(5 963.9)**	**(4.9)**	**114 814.1**	**(1 954.0)**	**112 860.1**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
12 269.0	12 083.5	Posts	12 583.1
2 107.5	2 933.7	Other staff costs	2 754.3
84.4	10.2	Consultants and experts	—
1.1	6.1	Travel	—
283.0	—	Contractual services	—
—	37.7	Supplies and materials	41.4
22.8	77.7	Furniture and equipment	—
14 767.8	**15 148.9**		**15 378.8**
143 440.2	**135 926.9**		**128 238.9**

Table 27F.3 **Post requirements**

Organizational unit: Division of Administration, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	3	3	—	—	—	—	3	3
P-5	9	9	—	—	1	—	10	9
P-4/3	24	22	—	—	6	8	30	30
P-2/1	19	15	—	—	1	1	20	16
Total	**56**	**50**	**—**	**—**	**8**	**9**	**64**	**59**
General Service category								
Principal level	20	20	—	—	—	—	20	20
Other levels	344	306	6	—	64	64	414	370
Total	**364**	**326**	**6**	**—**	**64**	**64**	**434**	**390**
Other categories								
Field Service	1	—	—	—	—	—	1	—
Total	**1**	**—**	**—**	**—**	**—**	**—**	**1**	**—**
Grand total	**421**	**376**	**6**	**—**	**72[a]**	**73[a]**	**499**	**449**

[a] Posts financed from reimbursement for support to extrabudgetary administrative structures.

A. Executive direction and management

Table 27F.4 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 094.3	987.2	289.6	29.3	1 276.8	(25.6)	1 251.2
Other staff costs	16.5	18.6	(18.6)	(100.0)	—	—	—
Travel	14.6	18.4	4.6	25.0	23.0	—	23.0
Hospitality	0.5	4.1	(1.5)	(36.5)	2.6	(0.1)	2.5
Total	**1 125.9**	**1 028.3**	**274.1**	**26.6**	**1 302.4**	**(25.7)**	**1 276.7**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
—	870.2	Support to extrabudgetary administrative structures	675.8
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total —	**870.2**		**675.8**
Total (1) and (2) **1 125.9**	**1 898.5**		**1 952.5**

Table 27F.5 **Post requirements**

Organizational unit: Office of the Director

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
P-5	—	1	—	—	1	—	1	1
P-4/3	1	—	—	—	—	2	1	2
Total	**2**	**2**	**—**	**—**	**1**	**2**	**3**	**4**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	1	2	—	—	1	1	2	3
Total	**2**	**3**	**—**	**—**	**1**	**1**	**3**	**4**
Grand total	**4**	**5**	**—**	**—**	**2[a]**	**3[b]**	**6**	**8**

[a] One P-5 and one General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

[b] Two P-3 and one General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27F.6 The Office of the Director of the Division of Administration, Geneva, supervises the personnel, financial and general services of the United Nations Office at Geneva and is responsible for coordinating personnel, financial and administrative policies with the administrations of the other Geneva-based organizations. The Office of the Director is also responsible for holding consultations with the Swiss authorities on local administrative arrangements. Additionally, as the implementation of the Integrated Management Information System (IMIS) in Geneva falls under programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Corr.1), supervision of the project in 1998-1999 will continue with the Director of Administration.

Resource requirements (at current rates)

Posts

27F.7 Total estimated requirements, amounting to $1,276,800, relate to the continuation of one D-2 and two General Service posts, one at the Principal level and one at the Other level. Furthermore, with the supervision of the implementation of IMIS under the Office of the Director, the level of resources requested would also provide for a P-5 post as IMIS Coordinator and one General Service (Other level) post to cover the functions of an IMIS help desk assistant. These posts have been redeployed from Personnel Service and Financial and Electronic Resources Management Service, respectively. In addition, the estimated resources reflect the redeployment of a P-4 post to Personnel Service to cover the functions of Senior Training Officer in charge of the Training Section.

Travel

27F.8 Resources amounting to $23,000 would provide for travel to be undertaken by the Director and/or in some instances by the Chief, Financial and Electronic Resources Management Service, to Headquarters for guidance on policy matters and discussion related to specific issues.

Hospitality

27F.9 The estimated requirements of $2,600 are intended to cover official functions and group hospitality.

B. Programme of work

Table 27F.6 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. Financial and electronic resources management service	19 280.1	19 406.0	796.4	4.1	20 202.4	(563.7)	19 638.7
2. Personnel service	15 532.8	14 751.2	(396.1)	(2.6)	14 355.1	(207.8)	14 147.3
3. General services	92 733.6	85 592.5	(6 638.3)	(7.7)	78 954.2	(1 156.8)	77 797.4
Total	**127 546.5**	**119 749.7**	**(6 238.0)**	**(5.2)**	**113 511.7**	**(1 928.3)**	**111 583.4**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
14 767.8	14 278.7	Support to extrabudgetary administrative structures	14 703.0
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**14 767.8**	**14 278.7**	**14 703.0**
Total (1) and (2)	**142 314.4**	**134 028.4**	**126 286.4**

1. Financial and electronic resources management service

Table 27F.7 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	17 578.3	17 180.5	(1 398.2)	(8.1)	15 782.3	(537.1)	15 245.2
Other staff costs	278.3	698.2	134.0	19.1	832.2	(4.9)	827.3
Travel	13.9	18.6	1.6	8.6	20.2	(0.2)	20.0
Contractual services	258.9	395.0	30.2	7.6	425.2	(2.7)	422.5
General operating expenses	645.8	807.0	(56.3)	(6.9)	750.7	(4.8)	745.9
Supplies and materials	48.6	66.1	(42.9)	(64.9)	23.2	(0.2)	23.0
Furniture and equipment	456.3	240.6	237.8	98.8	478.4	(3.2)	475.2
Grants and contributions	—	—	1 890.2	—	1 890.2	(10.6)	1 879.6
Total	**19 280.1**	**19 406.0**	**796.4**	**4.1**	**20 202.4**	**(563.7)**	**19 638.7**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
8 567.0	7 781.3	Support to extrabudgetary administrative structures	7 900.0
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
8 567.0	**7 781.3**	**Total**	**7 900.0**
27 847.1	**27 187.3**	**Total (1) and (2)**	**27 538.7**

Table 27F.8 **Post requirements**

Programme: Financial and electronic resources management service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
P-4/3	9	7	—	—	5	5	14	12
P-2/1	7	7	—	—	1	1	8	8
Total	**20**	**18**	**—**	**—**	**6**	**6**	**26**	**24**
General Service category								
Principal level	7	7	—	—	—	—	7	7
Other levels	62	53	3	—	35	35	100	88
Total	**69**	**60**	**3**	**—**	**35**	**35**	**107**	**95**
Other categories								
Field Service	1	—	—	—	—	—	1	—
Total	**1**	**—**	**—**	**—**	**—**	**—**	**1**	**—**
Grand total	**90**	**78**	**3**	**—**	**41[a]**	**41[a]**	**134**	**119**

[a] Two P-4, three P-3, one P-2 and 35 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27F.10 The Financial and Electronic Resources Management Service comprises the Programme Planning and Budget Section, the Finance Section and the Electronic Services Section. It is supervised by the Office of the Chief, which provides policy advice and leadership to management and staff and directs the Treasury. Following a reassessment of the structure of the Division and to ensure the optimum delivery of services related to information technology, the Electronic Services Section, formerly under General Services, has been relocated to this Service.

27F.11 The Programme Planning and Budget Section provides services in the budgetary area, including budgetary control of resources and related activities in respect of all regular budget and extrabudgetary activities under its purview. In addition, it exercises de facto administrative and certifying office functions for the Division of Administration and provides services in the area of salaries and allowances to all Geneva-based organizations.

27F.12 The Finance Section administers payments made on behalf of the United Nations Office at Geneva and associated organizations, maintains the related accounts, provides treasury and cashier services and deals with medical and life insurance matters. During the biennium 1998-1999, the Section's strategy and focus of attention will continue to be on increasing automation of routine actions, wider use of the desktop network and bridging to mainframe programmes.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimate based on 1996 actual)*	*1998-1999 (estimates)*
Programme Planning and Budget Section			
Allotments issued	1 053	1 581	1 595
Conference costings	374	551	556
Finance Section			
Financial statements prepared	2 116	2 118	2 136
Bank accounts reconciled	153	83	83
Number of accounts maintained	46 266	46 000	46 000
Obligations processed	87 130	93 638	95 302
Claims and travel payments	27 211	18 194	18 355
Education grant payments	5 421	6 267	6 322
Other payments	51 098	29 455	1 635
Journal vouchers	3 325	1 650	1 664
Consultancy payments	1 960	5 858	5 909
Treasury			
Investment vouchers	1 526	1 376	1 388
Cheques issued	59 098	30 055	2 979
Payment requests	25 380	41 933	42 304
Receipts issued	11 051	12 162	12 269

27F.13 The Electronic Services Section is responsible for the central management of the infrastructure and related technical support services for offices situated at the Geneva complex of the Palais des Nations and its extensions. As the United Nations point-of-presence for global telecommunications, some 25 entities are afforded worldwide connectivity in support of their substantive programmes. The internal infrastructure includes a campus-wide network of networks, central computerized services and desktop support for such broad-based applications as electronic mail and Internet services. The combination of internal and external infrastructures provides for newer services such as videoconferencing and teleconferencing.

27F.14 Having established a stable technical infrastructure, the Section is now focusing on enhancing its technical support for the United Nations Office at Geneva's role in providing access to information on the Internet and to other sources of information. The key beneficiaries of these efforts are the permanent missions and other United Nations-affiliated organizations such as non-governmental organizations. Therefore, included in the activities of the Section is the critical support of the technical architecture for connectivity to the Optical Disk System and Internet Web sites. Internally, the principal goal of the biennium 1998-1999 will be towards achieving the paperless office. For administrative processes, the implementation of IMIS will commence in 1997 and continue through the biennium 1998-1999.

27F.15 During the biennium 1998-1999, activities of the Section will focus, *inter alia* on: (a) evolution of the technical infrastructure to support the more sophisticated requirements of multimedia applications and to provide access on demand to such facilities as necessary; (b) standardization of facilities; (c) management of technical assets to ensure optimization, availability and currency; and (d) achievement of a paperless method of processing administrative processes and services, and management of documentation.

Significant performance indicators

	1994-1995 (actual)	1996-1997 (estimate based on 1996 actual)	1998-1999 (estimates)
Telecommunications			
Number of organizations serviced directly (connected to PBX network or in Petit Saconnex buildings)	35	40	44
Number of organizations serviced directly (accessing point to United Nations global network at United Nations Office at Geneva)	6	8	10
Number of extensions installed	4 800	5 800	5 200
Number of voice mail installed	900	1 500	2 000
Number of moves, adds and changes	8 200	8 700	8 500
Information on traffic			
Number of calls on public network (local and long-distance, including international)	4 500 000	7 000 000	7 000 000
Number of minutes on public network	*	16 000 000	16 500 000
Number of calls on private network	500 000	1 500 000	3 000 000
Number of minutes on private network	*	3 500 000	7 000 000

* Data not available.

Resource requirements (at current rates)

Posts

27F.16 The total requirement ($15,782,300) reflects a negative growth of $1,398,200 in salaries and common staff costs as indicated in table 27F.8. This represents the combined effect of the application of new standardized vacancy rates, 13 post abolitions and two post redeployments out of the programme. The following abolitions are proposed: four General Service (Other level) posts in view of the streamlined automation of procedures in the Finance Section and financing by the medical insurance fund. Furthermore, the abolition of six established posts, consisting of one P-4, one Field Service and four General Service (Other level), and three temporary General Service (Other level) posts in the Electronic Services Section would be achieved in an effort to find more cost-effective and flexible means of responding to the rapidly evolving field of advanced electronic technology. The resources requested also reflect the redeployment of one General Service (Other level) post to the Office of the Director to cover the functions of an IMIS help desk assistant and one P-3 level post to General Services to provide for a Deputy Chief of Security.

Other staff costs

27F.17 The estimated requirements ($832,200) relate to general temporary assistance for the Service ($608,800) for replacement of staff on extended sick leave, maternity leave and during peak workload periods, particularly as new systems in the information technology area are introduced, and overtime ($223,400). Provisions under overtime reflect parallel processing in a number of units of the Finance Section as new systems are introduced, such as installation of automated tools to capture data in the IMIS format in preparation for conversion of the old system to IMIS, as well as to ensure 24-hour service by the telecommunications message centre and for data processing (end-of-year closing).

Travel

27F.18 The resource level requested ($20,200) would provide for two trips to New York by the chiefs or senior staff members of the Service for consultations and coordination of policy matters in the budgetary and finance areas and three trips of Electronic Services Section staff to New York and within Europe for meetings of the Inter-Agency Telecommunications Advisory Group (ITAG), the Information Systems Coordinating Committee (ISCC) and the Information Technology Coordinating Committee (ITCC) and for regional trade shows and technology briefings.

Contractual services

27F.19 Resources requested ($425,200) would provide for institutional services related to the establishment of technical performance measurements connected, *inter alia*, to network capacity and security management, maintenance support contracts for the United Nations Office at Geneva network standard software licences and assistance in establishing a distributed printing facility, including design of docuprint forms. Docuprint forms would be stored electronically, reducing the inventory of hard copy forms and would be printed on plain paper as needed.

General operating expenses

27F.20 The resource level requested ($750,700) represents a shift from mainframe to a network and server architecture. The resources would provide for maintenance of the network hardware and physical links between the various premises of the United Nations Office at Geneva, rental of a system to monitor and report on the technical components of the infrastructure, and miscellaneous maintenance requirements of peripherals, servers and printers.

Supplies and materials

27F.21 The estimated resources requested ($23,200) would cover the cost of data-processing supplies such as diskettes, cassettes for back-up, toner cartridges for printers, printer bands and ribbons for impact printers, uninterruptible power supplies and miscellaneous emergency supplies.

Furniture and equipment

27F.22 The estimate ($478,400) would provide for the upgrading of the existing centralized services hardware/software to enable the storage and archiving of the electronic form of scanned and routed information, and the projected migration from the existing cc:Mail to Notes Desktop services and is in response to changes in the information technology area with the evolution to the 32-bit operating system for servers and workstations.

Grants and contributions

27F.23 The resources requested ($1,890,200) would provide for the United Nations Office at Geneva's share of the payment to the International Computing Centre for the operation and maintenance of the mainframe, resources for which were formerly budgeted under section 29, Jointly financed administrative activities.

2. Personnel service

Table 27F.9 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	10 000.1	9 119.7	(393.6)	(4.3)	8 726.1	(172.3)	8 553.8
Other staff costs	19.9	19.3	3.1	16.0	22.4	(0.3)	22.1
Travel	14.9	13.2	(2.9)	(21.9)	10.3	—	10.3
Contractual services	2 870.5	2 702.0	—	—	2 702.0	(17.0)	2 685.0
General operating expenses	4.8	20.3	—	—	20.3	(0.2)	20.1
Supplies and materials	7.7	10.8	(2.7)	(25.0)	8.1	(0.1)	8.0
Furniture and equipment	3.3	17.6	—	—	17.6	(0.1)	17.5
Grants and contributions	2 611.6	2 848.3	—	—	2 848.3	(17.8)	2 830.5
Total	**15 532.8**	**14 751.2**	**(396.1)**	**(2.6)**	**14 355.1**	**(207.8)**	**14 147.3**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
		Support to extrabudgetary administrative structures	2 770.8
2 582.3	2 558.1	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**2 582.3**	**2 558.1**	**2 770.8**
Total (1) and (2)	**18 115.1**	**17 309.3**	**16 918.1**

Table 27F.10 Post requirements

Programme: Personnel service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	3	2	—	—	—	—	3	2
P-4/3	9	8	—	—	1	1	10	9
P-2/1	3	3	—	—	—	—	3	3
Total	**16**	**14**	**—**	**—**	**1**	**1**	**17**	**15**
General Service category								
Principal level	1	3	—	—	—	—	1	3
Other levels	28	25	—	—	5	5	33	30
Total	**29**	**28**	**—**	**—**	**5**	**5**	**34**	**33**
Grand total	**45**	**42**	**—**	**—**	**6***	**6***	**51**	**48**

* One P-3 and five General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27F.24 During the biennium 1998-1999, it is expected that the impact of the restructuring of the Personnel Service during 1996-1997 will provide additional benefits such as streamlining of procedures, eliminating duplication of tasks and further automation of functions.

27F.25 The Personnel Service comprises the Recruitment and Placement Section, the Personnel Administration Section and the Training and Examinations Section. The Service conducts recruitment and administers the staff for which the United Nations Office at Geneva is responsible, handles staff relations and liaison with other international organizations at Geneva on personnel matters of common interest and conducts all training activities undertaken at the United Nations Office at Geneva.

27F.26 The Office of the Chief comprises the Staff Counsellor's Office, the Bern Card Unit and the Joint Appeals Board and Joint Disciplinary Committee secretariat. The Office provides, *inter alia*, policy advice and leadership to management and staff on major human resources management issues, counselling services to staff and family members, liaison with local authorities and administration of justice.

27F.27 It is envisaged that with the introduction of IMIS Releases 1 and 2 there will be significant changes in the operation of the Bern Card Unit which would eventually release some time for more substantive aspects of the work regarding liaison with local authorities and related procedures. Furthermore, as concerns the Joint Appeals Board and Joint Disciplinary Committee secretariat, efforts would be made to deal effectively with cases filed or lodged during a given year, thereby reducing the average processing time of cases.

27F.28 The Recruitment and Placement Section undertakes, *inter alia*, activities related to ensuring the expeditious filling of vacancies through recruitment, appointment or assignment of candidates and career development counselling services.

27F.29 During the biennium 1998-1999, it is anticipated that the Section will be able to consolidate further the improvements made in 1996-1997 with the restructuring of the former Secretariat Recruitment Section to encompass all aspects of human resources work related to recruitment and placement to allow for greater managerial efficiency and effectiveness and ensure a user-friendly and client-oriented approach.

27F.30 The Personnel Administration Section is responsible for strategic planning for human resources and provides the full range of administrative and personnel management services to staff members in departments and Offices serviced by the United Nations Office at Geneva.

27F.31 The Training and Examinations Section is responsible, in cooperation with the Training Service at Headquarters, for all training activities undertaken at the United Nations Office at Geneva. It will continue to provide language courses in the six official languages of the United Nations as well as job and career-development training in the areas of management, information technology and upgrading of substantive skills.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimate based on 1996 actual)*	*1998-1999 (estimates)*
Medical Insurance Unit			
Medical insurance claims requested	67 020	69 040	69 650
Personnel Service			
Bern Card actions	8 220	15 444	15 580
P-5 actions processed	18 527	12 140	12 247
Travel authorizations processed	1 319	834	834
Letters of appointment issued	9 001	8 400	8 400
Attestations for staff	2 326	1 990	1 990
Home leave requests processed	662	732	738
Within-grade increments processed	2 228	2 104	2 104
Performance evaluation reports received	1 399	2 484	2 505
Administration of justice			
Joint Appeals Board cases	142	110	110
Joint Disciplinary Committee cases	9	0	0
Language training			
Actual enrolment	3 271	3 666	3 698

Resource requirements (at current rates)

Posts

27F.32 An amount of $8,726,100 would be required, reflecting a negative growth of $393,600. This represents the combined effect of the application of new standardized vacancy rates and a net change of three posts after abolitions and redeployments, as follows: (a) abolition of one P-3 Personnel Officer and one General Service (Other level) posts in the areas of personnel administration, and (b) redeployment of two General Service (Other level) posts to the General Services visa and transportation and customs areas, one P-5 post to the Office of the Director to cover the functions of IMIS Coordinator, one P-3 post to General Services to cover the functions of Contracts Officer, two General Service (Principal level) posts from General

Services to the Personnel Service to undertake the functions of IMIS focal point and Personnel Assistant for language services, respectively, and one P-4 post from the Office of the Director to the Personnel Service to cover the functions of Senior Training Officer in charge of the Training and Examinations Section.

Other staff costs

27F.33 The estimated requirements of $22,400 relate to the general temporary assistance requirements of the Service ($17,700) for replacement of staff on extended sick leave, maternity leave and during peak workload periods, and overtime ($4,700) required during parallel processing in the areas of Personnel Service as new systems are introduced. The parallel processing is related to conversion and clean-up of the Bern Card system data into IMIS and the subsequent releases of IMIS, release 1 having been introduced during 1996-1997.

Travel

27F.34 The resources requested ($10,300) would provide for three trips to New York by the Chief of the Service to participate in global policy or staff/management consultations.

Contractual services

27F.35 The estimate of $2,702,000 relates to (a) the salaries and related costs of 15 full-time language teachers ($2,402,200), having taken into account the anticipated retirement of language teachers during the course of the biennium, (b) provisions for part-time language teachers ($106,900) to maintain language services at the same level with the retirement of the two full-time language teachers and (c) training and retraining ($192,900) of staff in the Division of Administration in the light of changes in work methods, increased use of advanced technology and so on.

General operating expenses

27F.36 The provision of $20,300 is intended to cover costs related to competitive recruitment examinations (national competitive examinations and language service exams) and, *inter alia*, the cost of modifying and processing local recruitment examinations.

Supplies and materials

27F.37 Estimated requirements of $8,100 would provide for miscellaneous supplies related to the Service, including training materials.

Furniture and equipment

27F.38 The Training and Examinations Section maintains a number of classrooms for various types of training. Resources requested in the amount of $17,600 would provide for such special furniture and equipment as audio-visual equipment, shelves, partitions for the Independent Learning Centre, modular tables and computer desks.

Grants and contributions

27F.39 The estimated requirements for the Joint Medical Service ($2,848,300) represents the share of the use of the Service by the United Nations Office at Geneva. The 1998-1999 budget of the Joint Medical Service is pending approval by the participating organizations at the inter-agency management review to be undertaken during mid-year 1997. However, it is not expected that the share of the United Nations Office at Geneva will exceed its share for 1996-1997.

3. General services

Table 27F.11 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	58 119.6	49 171.0	(2 471.0)	(5.0)	46 700.0	(956.0)	45 744.0
Other staff costs	4 171.7	4 117.4	260.2	6.3	4 377.6	(25.6)	4 352.0
Travel	12.8	21.5	(9.1)	(42.3)	12.4	(0.1)	12.3
Contractual services	311.0	436.8	—	—	436.8	(2.9)	433.9
General operating expenses	27 341.3	29 091.0	(4 465.1)	(15.3)	24 625.9	(154.0)	24 471.9
Supplies and materials	2 030.1	1 868.7	(238.5)	(12.7)	1 630.2	(10.7)	1 619.5
Furniture and equipment	747.1	886.1	285.2	32.1	1 171.3	(7.5)	1 163.8
Total	**92 733.6**	**85 592.5**	**(6 638.3)**	**(7.7)**	**78 954.2**	**(1 156.8)**	**77 797.4**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
3 618.5	3 939.3	Support to extrabudgetary administrative structures	4 032.2
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
3 618.5	**3 939.3**	**Total**	**4 032.2**
96 352.1	**89 531.8**	**Total (1) and (2)**	**81 829.6**

Table 27F.12 Post requirements

Programme: General services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	—	—	3	3
P-4/3	5	7	—	—	—	—	5	7
P-2/1	9	5	—	—	—	—	9	5
Total	**18**	**16**	**—**	**—**	**—**	**—**	**18**	**16**
General Service category								
Principal level	11	9	—	—	—	—	11	9
Other levels	253	226	3	—	23	23	279	249
Total	**264**	**235**	**3**	**—**	**23**	**23**	**290**	**258**
Grand total	**282**	**251**	**3**	**—**	**23[a]**	**23[a]**	**308**	**274**

[a] 23 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27F.40 General services provide essential common service support to substantive programmes and to conference and other common service programmes located at Geneva. While general services are of a continuing nature, they need to be adjusted to the changing requirements of the substantive and other programmes that they are designed to support. The common support services are undertaken through four sections: Registry, Records and Mailing Section; Building, Engineering and Custodial Section; Security and Safety Section and Purchase and Transportation Section. In addition, the resources budgeted under general services also include those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva as a whole and to other organizational units of the Secretariat and the United Nations programmes located at Geneva.

27F.41 The Registry, Records and Mailing Section is responsible for pouch, mail and messenger operations and archives and registry for the offices located at the Palais des Nations and its annexes. During 1996-1997, the Messenger and Mail Units were merged. It is anticipated that the streamlining process will continue during 1998-1999 with the functions of floor messenger to be abolished (except for the Office of the Director-General) and the mobility of the messenger further increased, as messengers would no longer be physically located at a station-desk on each floor but would report to a central unit and be dispatched according to service requirements. The system of pigeon-holes will be generalized throughout the Palais des Nations, effectively reducing the time of the round of each messenger. Furthermore, staff will be encouraged to use electronic mail facilities in order to reduce the circulation of paper.

27F.42 As concerns the Records and Registry Units, with the anticipated increase in accessions of inactive records an integrated electronic system for records management is being put in place in the operations of the Units to ease the reference work and the codification of records.

27F.43 The Building Engineering and Custodial Section is responsible for the operation and maintenance of all physical facilities and technical installations at the Palais des Nations, Petit Saconnex pavilions, "Le Bocage" villa and its two pavilions, "Les Feuillantines" villa, "La Pelouse" villa and its renovated annex, "La Fenêtre" villa and other buildings.

27F.44 During the biennium 1998-1999, efforts will continue to be directed towards the effective and efficient management of the facilities, including maintenance and operations services and planning and design services.

27F.45 The Security and Safety Section is responsible for ensuring the security and safety of persons and property at the United Nations Office at Geneva. Its activities will focus on the security and safety of visiting dignitaries, delegates, staff and visitors to the United Nations complex, as well as the security and safety of the premises itself.

27F.46 During the biennium 1998-1999, it is proposed to reorganize activities and further automate some of the current tasks of the Security and Safety Section such as access control during and outside working hours and general surveillance through the continued expansion of closed-circuit television.

27F.47 The Purchase and Transportation Section is responsible for procurement services and travel and transportation related activities. During the biennium 1998-1999, the Section expects to further expand the computerized system-wide procurement system REALITY and will continue to review its work procedures to enable delivery of high-quality, timely services to users and at the same time ensure professionalism, transparency, fairness and a consistent application of the Financial Rules on contracting and procurement. Projects include more frequent use of system contracts and blanket purchase orders for recurring purchases, a pilot project for delegation of low-value purchases to users, a review of the cost-efficiency of the Joint Purchase Service and outsourcing options in the travel and transportation areas.

Significant performance indicators

	1994-1995 (actual)	*1996-1997 (estimate based on 1996 actual)*	*1998-1999 (estimates)*
Procurement contracts and supplies			
Number of purchase orders	7 397	7 236	7 300
Number of invoice payments processed	23 231	23 484	23 500
Quantity of supplies (entries/issues)	10 366	11 948	12 000
Number of Committee on Contracts presentations	188	144	150
Number of requests for in-house printing	974	788	700
Transport and petrol card			
Petrol cards	11 110	7 920	8 000
CD car plates	571	462	450
Import/export	6 963	7 210	7 000
Other formalities	2 427	8 044	5 000
Travel documents			
Travel authorizations	35 387	33 532	33 000
Travel claims	20 769	18 636	18 500
Laissez-passer issued	5 620	5 542	5 500
Visas	8 416	7 902	8 000
Family certificates	1 580	1 608	1 600
United Nations certificates	2 049	1 794	1 800

Resource requirements (at current rates)

Posts

27F.48 The estimate of $46,700,000 would provide for the posts detailed in table 27F.12. It takes into consideration the proposed abolition of 32 General Service (Other level) posts (six from the Building, Engineering and Custodial Section, 10 from the Security and Safety Section (three of which are temporary), four from the Purchase and Transportation Section and 12 from the Registry, Records and Mailing Section), made possible by the consolidation of organizational units and the streamlining of procedures, and four P-2 posts (one from the Building, Engineering and Custodial Section, one from the Security and Safety Section and two from the Purchase and Transportation Section). In addition, it includes the proposed redeployment of one P-3 and two General Service (Other level) posts from Personnel Service to General Services to cover the functions of Contracts Officer and Chiefs of the Transportation and Customs Sub-Unit and the Travel Sub-Unit, respectively, and two General Service (Principal level) posts from General Services to Personnel Service as IMIS help desk assistants.

Other staff costs

27F.49 The provision of $4,377,600 relates to temporary assistance to meetings ($2,110,400), general temporary assistance ($1,241,100) to cover maternity leave, extended sick leave, peak workload periods and the cost of part-time cleaners and security guards, and overtime ($1,026,100).

Travel

27F.50 The estimate of $12,400 relates to the travel of staff to the meeting of the Inter-Agency Procurement Services Unit, and meetings at Headquarters for coordination purposes and security coordination.

Contractual services

27F.51 A provision of $436,800 is proposed for the contractual services of sound operators at conferences.

General operating expenses

27F.52 The estimate of $24,625,900 relates to:

(a) *Rental and maintenance of premises ($9,927,700).* This covers the payment to the Canton of Geneva for the land on which the Petit Saconnex buildings stand; provision for fitting, partitioning and enlarging premises, as well as supplies to maintain premises; maintenance contracts for elevators, electrical installation and other miscellaneous services, cleaning services and maintenance of buildings and parks;

(b) *Utilities ($6,254,800).* This covers electricity, water and fuel oil at the Palais and its annexes. The estimates of resources are based on the present pattern of consumption;

(c) *Rental and maintenance of equipment ($1,627,900).* This covers the maintenance of data-processing equipment, photocopying equipment, facsimile machines, office equipment and transportation equipment;

(d) *Communications ($6,169,600).* This covers cable and telex charges, the rental and maintenance of trunks, tie-lines and interfaces to the Swiss telephone public network, local and long-distance calls, telephone installation, postage and pouch service. Efforts continue to be made to streamline communications management and encourage the use of electronic mail to reduce such costs;

(e) *Miscellaneous services ($645,900).* This covers freight and related costs, bank charges, office removal charges and other miscellaneous services.

Supplies and materials

27F.53 The provision of $1,630,200 relates to the costs of writing paper, photocopying paper, data-processing and office supplies, petrol and other lubricants, subscriptions and other standing orders, uniforms and miscellaneous supplies.

Furniture and equipment

27F.54 The estimate of $1,171,300 relates to the overall acquisition and replacement of office furniture and equipment ($91,200), office automation equipment ($464,600), conference-servicing equipment ($62,000), communications equipment ($239,400), security, building management and miscellaneous equipment ($258,500) and vehicles ($55,600).

United Nations A/52/6 (Sect. 27G)

General Assembly
Fifty-second session

13 May 1997

Proposed programme budget for the biennium 1998-1999*

Part VIII Common support services

Section 27G Administration, Vienna

Contents

		Page
Overview		1
A.	Executive direction and management	5
B.	Programme of work	7
1.	Finance and budget	7
2.	Human resources management	9
3.	Support services	12
4.	Electronic support service	14
5.	Security and safety services	16

* The present document contains section 27G of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

97-12493 (E) 020697

Section 27G
Administration, Vienna

Overview

27G.1 International organizations with permanent headquarters at the Vienna International Centre, namely, the United Nations Office at Vienna, UNIDO and IAEA, provide one another with various administrative support as common or joint services. Common services relate to all three organizations. The responsibilities for the provision of these services, agreed in the 1977 tripartite Memorandum of Understanding, are entrusted to the organizations on a cost-sharing basis. With the change of status of the United Nations Industrial Development Organization to a specialized agency, effective 1 January 1986, joint-service arrangements were completed between the United Nations and UNIDO for the services not covered by the Memorandum. The agreements include cost-sharing arrangements, which have been the subject of extensive review and revision during the biennium 1996-1997.

27G.2 Within the United Nations Office at Vienna, the Division of Administrative and Common Services will continue to provide full administrative and conference services to the United Nations Secretariat units located at the Vienna International Centre, namely, the United Nations International Drug Control Programme, the Crime Prevention and Criminal Justice Division, the Office for Outer Space Affairs, the International Trade Law Branch, the Reconstruction and Development Unit of the Department for Development Support and Management Services, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation and the United Nations Information Service.

27G.3 The secretariat of the Comprehensive Nuclear-Test-Ban-Treaty Organization will establish its headquarters at the Vienna International Centre in 1997. This treaty-based organization will rely on the other Vienna-based organizations for the provision of administrative and conference services on a cost-reimbursement basis. The increased level of services to be rendered by the Division of Administrative and Common Services is expected to exceed that of the services that had been rendered to UNRWA, whose headquarters was relocated to Gaza in 1996. The Division will continue to support the extensive extrabudgetary activities of the United Nations International Drug Control Programme on a cost-reimbursement basis, as well as the other extrabudgetary activities of the Secretariat units at Vienna, the United Nations Interregional Crime and Justice Research Institute located in Italy, and some smaller units of UNDP and the United Nations Office for Project Services.

27G.4 As a result of the decision of UNIDO to relinquish the provision of the language training service to the United Nations Office at Vienna under joint-service arrangements, the Division of Administrative and Common Services will take over the service for staff of the United Nations Office at Vienna in the latter half of 1997. The estimates for the biennium 1998-1999 include provisions for language training limited to staff of the United Nations Office at Vienna. Should the staff of other organizations at the Vienna International Centre participate in this service, specific procedures would need to be established for the reimbursement of related costs. The United Nations Office at Vienna has also decided to withdraw from the joint housing service provided by IAEA.

27G.5 The common and joint services in which the United Office at Vienna will participate for the biennium 1998-1999 are as follows:

Services provided by the United Nations Office at Vienna

Security and safety (common)
Garage administration (common)
Laissez-passer and official travel documents (common)
Communications (joint)
Conference services
Interpretation (common)
Meetings planning, language and documentation (joint)

Services provided by UNIDO

Catering (common)
Buildings management (common)
Mainframe systems applications (joint)

Services provided by IAEA

Commissary (common)
Medical (common)
Library (common)
Printing and reproduction (common)

27G.6 The activities undertaken under section 27G are covered under programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).

27G.7 The maintenance of the local area network (LAN) at the United Office at Vienna is undertaken by the Division of Administrative and Common Services. As of 1998-1999, part of the LAN maintenance costs attributable to specific user units have been included in their associated sections of the proposed programme budget in order adequately to reflect the resources in the programme of work of the offices concerned.

27G.8 Also starting as of the biennium 1998-1999, the resource requirements for the United Nations Security and Safety Section are included on a net rather than a gross basis.

27G.9 The estimated percentage distribution of resources in the biennium 1998-1999 within the Division of Administrative and Common Services would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Executive direction and management	1.8	—
Programme of work	98.2	100.0
Total	**100.0**	**100.0**

27G.10 Within the programme of work, the percentage distribution of resources among areas of services would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Finance and budget	7.7	39.9
Human resources management	12.2	32.3
Support services	62.0	20.5
Electronic support service	9.5	—
Security and safety services	8.6	7.3
Total	**100.0**	**100.0**

27G.11 The resources requested for 1998-1999 relate to the services provided by the Division of Administrative and Common Services to the United Nations programmes and organizational units located at the Vienna International Centre in the areas of personnel, finance, general support and conference services.

Table 27G.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
A. Executive direction and management	810.4	687.4	(75.5)	(10.9)	611.9	5.9	617.8
B. Programme of work							
1. Finance and budget	2 866.0	2 607.3	(28.0)	(1.0)	2 579.3	8.9	2 588.2
2. Human resources management	4 176.7	3 980.9	120.0	3.0	4 100.9	22.0	4 122.9
3. Support services	20 898.9	21 705.7	(961.6)	(4.4)	20 744.1	227.4	20 971.5
4. Electronic support service	2 658.1	3 634.3	(439.0)	(12.0)	3 195.3	28.2	3 223.5
5. Security and safety services	11 494.4	12 062.3	((9 156.6)	(75.9)	2 905.7	(14.0)	2 891.7
Total	**42 904.5**	**44 677.9**	**(10 540.7)**	**(23.5)**	**34 137.2**	**278.4**	**34 415.6**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
334.5	184.6	(i) United Nations organizations	184.6
1 105.2	1 180.0	(ii) Extrabudgetary activities	1 180.0
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
1 439.7	**1 364.6**		**1 364.6**
44 344.2	**46 042.5**		**35 780.2**

Table 27G.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	22 471.9	24 101.3	(11 750.8)	(48.7)	12 350.5	(14.1)	12 336.4
Other staff costs	1 308.4	1 321.7	(807.4)	(61.0)	514.3	8.3	522.6
Consultants and experts	4.4	—	18.6	—	18.6	0.3	18.9
Travel	23.6	28.1	(0.5)	(1.7)	27.6	0.4	28.2
Contractual services	2.8	—	448.3	—	448.3	7.2	455.5
General operating expenses	10 415.7	10 638.0	49.8	0.4	10 687.8	173.2	10 861.0
Hospitality	0.6	2.3	—	—	2.3	—	2.3
Supplies and materials	724.8	839.9	(368.4)	(41.2)	525.5	8.8	534.3
Furniture and equipment	1 794.2	1 816.0	(412.4)	(22.7)	1 403.6	22.9	1 426.5
Grants and contributions	6 158.1	5 876.6	2 282.1	38.8	8 158.7	71.4	8 230.1
Total	**42 904.5**	**44 677.9**	**(10 540.7)**	**(23.5)**	**34 137.2**	**278.4**	**34 415.6**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
1 356.6	1 364.6	Other staff costs	1 364.6
83.1	—	General operating expenses	—
1 439.7	**1 364.6**	**Total**	**1 364.6**
44 344.2	**46 042.5**	**Total (1) and (2)**	**35 780.2**

Table 27G.3 Post requirements

Organizational unit: Division of Administrative and Common Services, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	4	3	—	—	—	—	4	3
P-4/3	12	11	—	—	—	—	12	11
P-2/1	1	1	—	—	—	—	1	1
Total	**19**	**17**	**—**	**—**	**—**	**—**	**19**	**17**
General Service category								
Principal level	5	4	—	—	—	—	5	4
Other levels	166	65	—	—	—	—	166	65
Total	**171**	**69**	**—**	**—**	**—**	**—**	**171**	**69**
Grand total	**190**	**86**	**—**	**—**	**—**	**—**	**190**	**86**

A. Executive direction and management

27G.12 The Office of the Director of the Division of Administrative and Common Services is responsible for the direction and management of administrative, conference and related support services for the United Nations Office at Vienna, other United Nations Secretariat entities at Vienna and the international organizations with permanent headquarters at the Vienna International Centre, as required. The Office carries out liaison and negotiation at the interorganizational level with IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre, and, at the governmental level, assists the Director-General in negotiations with host country authorities on all administrative and financial issues relating to the implementation of headquarters agreements.

Table 27G.4 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	592.8	444.3	4.2	0.9	448.5	3.5	452.0
Other staff costs	131.5	148.4	(62.5)	(42.1)	85.9	1.3	87.2
Travel	19.2	28.1	(0.5)	(1.7)	27.6	0.4	28.0
Hospitality	0.6	2.3	—	—	2.3	—	2.3
Grants and contributions	66.3	64.3	(16.7)	(25.9)	47.6	0.7	48.3
Total	**810.4**	**687.4**	**(75.5)**	**(10.9)**	**611.9**	**5.9**	**617.8**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
20.0	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total **20.0**	**—**		**—**
Total (1) and (2) **830.4**	**687.4**		**617.8**

Table 27G.5 **Post requirements**

Organizational unit: Office of the Director

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category								
Other levels	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
Grand total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**

Resource requirements (at current rates)

Posts

27G.13 The estimate of $448,500 would provide for the continuation of the post of the Director of the Division and one General Service (Other level) post. The positive resource growth of $4,200 reflects the application of new standardized vacancy rates.

Other staff costs

27G.14 Resources requested under this heading ($85,900) relate to general temporary assistance ($83,100) to cover the costs of a part-time secretary to the United Nations Office at Vienna Staff Council, the replacement of staff on maternity and extended sick leave for the Division as a whole, excluding the Support Section and the United Nations Security and Safety Section, which have their own budget for such requirements, and overtime ($2,800).

Travel

27G.15 The provision of $27,600 is made for travel by the Director of the Division and the section chiefs to Headquarters for consultations, various committee meetings and coordination with counterparts and senior officials.

Hospitality

27G.16 A provision of $2,300 is requested to reimburse staff members who are not entitled to representation allowance but are required to provide hospitality in the performance of their duties.

Grants and contributions

27G.17 The estimated requirement of $47,600 relates to the contribution to IAEA for the cost of printing administrative instructions, information circulars and related official documents. Increasing reliance on electronic mail and LAN-based information kiosks has led to a reduction of the volume of printed matter required and a consequent reduction of $16,700.

B. Programme of work

27G.18 During the biennium 1998-1999, the Finance and Budget Section of the Division of Administrative and Common Services will provide the full range of financial and budgetary services to the United Nations Office at Vienna and related Secretariat units. The planned implementation of Release 3 of the Integrated Management Information System will replace current reliance on the mainframe computer and application support provided by UNIDO. The Human Resources Management Section will continue to develop and plan for human resource requirements of the United Nations Office at Vienna and the United Nations International Drug Control Programme. The Section will also develop, implement and sustain the local component of the modern human resources management system. The Support Section will ensure the continuation of essential services in support of substantive programmes through management of the communications system at Vienna and the provision of procurement, travel and transportation services for United Nations offices at the Vienna International Centre. The Electronic Support Unit of the Support Section will provide technical support for the establishment, maintenance and usage of computer-related services as well as support to United Nations staff during the implementation of IMIS. The United Nations Security and Safety Section will continue to provide coverage on a 24-hour basis, ensure the protection of persons and property at the Vienna International Centre and plan and provide security and safety coverage for conferences held at Vienna.

1. Finance and budget

Table 27G.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 627.6	2 607.3	(28.0)	(1.0)	2 579.3	8.9	2 588.2
Other staff costs	187.9	—	—	—	—	—	—
Grants and contributions	50.5	—	—	—	—	—	—
Total	**2 866.0**	**2 607.3**	**(28.0)**	**(1.0)**	**2 579.3**	**8.9**	**2 588.2**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
158.7	124.0	(i) United Nations organizations	124.0
327.4	420.0	(ii) Extrabudgetary activities	420.0
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**486.1**	**544.0**	**544.0**
Total (1) and (2)	**3 352.1**	**3 151.3**	**3 132.2**

Table 27G.7 **Post requirements**

Organizational unit: Finance and Budget Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	3	3	—	—	—	—	3	3
P-2/1	1	1	—	—	—	—	1	1
Total	**5**	**5**	**—**	**—**	**—**	**—**	**5**	**5**
General Service category								
Principal level	3	1	—	—	—	—	3	1
Other levels	9	11	—	—	—	—	9	11
Total	**12**	**12**	**—**	**—**	**—**	**—**	**12**	**12**
Grand total	**17**	**17**	**—**	**—**	**—**	**—**	**17**	**17**

27G.19 The activities of the Finance and Budget Section relate to subprogrammes 24.1, Management services, and 24.2, Programme planning, budget and accounts, of the medium-term plan for the period 1998-2001.

27G.20 The Section provides the full range of financial services for which the United Nations Office at Vienna is responsible. These services include:

(a) Preparation of the biennial programme and budget for the offices and programmes of the United Office at Vienna as well as for UNDCP (regular budget only);

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources for the said offices, including certification and staffing table control functions;

(c) Preparation of draft statements of programme budget implications for approval by Headquarters, and related services to functional commissions and committees;

(d) Submission of cost plans for extrabudgetary resources, excluding UNDCP, and change-of-venue and related agreements;

(e) Accounting, payroll, payments and disbursements of funds and treasury functions for the organizational units of the United Office at Vienna and UNDCP;

(f) Formulation of administrative responses to various organs such as the Board of External Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(g) Negotiation of cost-sharing arrangements with IAEA and UNIDO and cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, common system entities and intergovernmental organizations that utilize the facilities of the Vienna International Centre.

Resource requirements (at current rates)

Posts

27G.21 The estimated requirement of $2,579,300 relates to the continuation of posts reflected in table 27G.7, including a proposal to downgrade two General Service posts from Principal level to Other level.

2. Human resources management

Table 27G.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	2 842.6	2 754.3	80.0	2.9	2 834.3	1.5	2 835.8
Other staff costs	109.8	31.7	—	—	31.7	0.5	32.2
Consultants and experts	—	—	18.6	—	18.6	0.3	18.9
Contractual services	—	—	448.3	—	448.3	7.2	455.5
General operating expenses	—	—	11.3	—	11.3	0.2	11.5
Supplies and materials	—	—	10.8	—	10.8	0.2	11.0
Furniture and equipment	—	—	34.1	—	34.1	0.6	34.7
Grants and contributions	1 224.3	1 194.9	(483.1)	(40.4)	711.8	11.5	723.3
Total	**4 176.7**	**3 980.9**	**120.0**	**3.0**	**4 100.9**	**22.0**	**4 122.9**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
100.5	60.6	(i) United Nations organizations	60.6
357.1	380.0	(ii) Extrabudgetary activities	380.0
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
457.6	**440.6**		**440.6**
4 634.3	**4 421.5**		**4 563.5**

Table 27G.9 **Post requirements**

Organizational unit: Human Resources Management Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	—	—	1	1
P-4/3	3	3	—	—	—	—	3	3
Total	**5**	**5**	**—**	**—**	**—**	**—**	**5**	**5**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	11	11	—	—	—	—	11	11
Total	**13**	**13**	**—**	**—**	**—**	**—**	**13**	**13**
Grand total	**18**	**18**	**—**	**—**	**—**	**—**	**18**	**18**

27G.22 The activities of the Human Resources Management Section relate to subprogramme 24.3, Human resource management, of the medium-term plan for the period 1998-2001.

27G.23 The objective of this subprogramme is to support substantive programmes and other administrative services in carrying out their mandates by ensuring the effective management of human resources. This objective will be attained by developing and planning for the human resources requirements of the United Nations Office at Vienna and the United Nations International Drug Control Programme. The activities of the Section include:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) In-service staff training programmes;

(d) Recruitment and placement of interpretation and other conference-servicing staff;

(e) Career development management;

(f) Staff management relations;

(g) Coordination with IAEA of medical service matters;

(h) Administration of justice, including substantive and secretariat support to the Vienna-based Joint Appeals Board and Joint Disciplinary Committee;

(i) Staff welfare and staff development activities.

27G.24 Under the terms of the tripartite agreement on common services at the Vienna International Centre, UNIDO had been responsible for the administration of the language training service, which functioned as a common service until 1993 when IAEA withdrew, and thereafter as a joint service for the United Nations Office at Vienna and UNIDO. Owing to budgetary constraints, UNIDO decided in 1996 to abolish the language training service and gave the United Nations a one-year notice as required under the agreement. In order to ensure the responsibility of the United Nations to fulfil its mandate and provide language training to its staff, the United Nations Office at Vienna will start its own language training service effective July 1997. The service will be set at the minimum level required to provide training in the six official languages to staff of the United Nations Office at Vienna only. Participation of staff

dependants, personnel of Member States' missions or personnel of other United Nations system organizations will be accommodated by direct reimbursement of the costs for the service provided.

Resource requirements (at current rates)

Posts

27G.25 The estimated requirement of $2,834,300 relates to the continuation of 5 posts in the Professional category and above and 13 General Service posts. The resource growth of $80,000 reflects the application of new standardized vacancy rates. Following decision of UNIDO to discontinue the joint language training service in 1997, one P-3 and one General Service (Other level) posts, which could otherwise have been abolished, have been retained to provide administrative support to the Office's new language training programme and to perform other human resources management functions.

Other staff costs

27G.26 A provision of $31,700 is required under general temporary assistance to cover the Office's share of the cost of a Staff Counsellor at the Vienna International Centre.

Consultants and experts

27G.27 A new provision of $18,600 is required to cover the Office's share of a planned actuarial study and review of the premium and benefit structure of the joint group medical insurance plan administered by UNIDO. The study will be conducted in preparation for an international bidding exercise in 1998 to replace the current medical insurance plan.

Contractual services

27G.28 The newly created language training service will require two full-time language teachers. The teaching hours not covered by the two teachers will be covered by teachers contracted at hourly rates. The estimated amount of $448,300 relates to two language teachers ($332,900) and provision for payments to the teachers paid at hourly rates ($115,400). The UNIDO language training service required four full-time language teachers and additional teachers hired at hourly rates.

General operating expenses

27G.29 A provision of $11,300 is required for maintenance of the audio-visual equipment in the language training classrooms and the language laboratory.

Supplies and materials

27G.30 The estimated requirement of $10,800 relates to supplies and teaching materials for the language training programme.

Furniture and equipment

27G.31 A provision of $34,100 is required for the replacement of language training equipment ($25,100) and of data-processing equipment required for language training ($9,000).

Grants and contributions

27G.32 Provision under this heading ($711,800) is made for reimbursement to IAEA for the provision of regular medical examinations and related services ($517,700) and to UNIDO for the buildings management expenses ($194,100) in respect of language training.

3. Support services

Table 27G.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	4 692.1	5 657.2	(662.3)	(11.7)	4 994.9	(28.5)	4 966.4
Other staff costs	145.6	262.6	(131.0)	(49.8)	131.6	2.2	133.8
General operating expenses	10 236.7	10 118.9	337.0	3.3	10 455.9	169.3	10 625.2
Supplies and materials	607.0	785.2	(270.5)	(34.4)	514.7	8.6	523.3
Furniture and equipment	1 166.2	798.5	(134.3)	(16.8)	664.2	10.9	675.1
Grants and contributions	4 051.3	4 083.3	(100.5)	(2.4)	3 982.8	64.9	4 047.7
Total	**20 898.9**	**21 705.7**	**(961.6)**	**(4.4)**	**20 744.1**	**227.4**	**20 971.5**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
67.2	—	(i) United Nations organizations	—
320.7	280.0	(ii) Extrabudgetary activities	280.0
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
387.9	**280.0**	**Total**	**280.0**
21 286.8	**21 985.7**	**Total (1) and (2)**	**21 251.5**

Table 27G.11 **Post requirements**

Organizational unit: Support Section, excluding the Electronic Support Unit

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	2	2	—	—	—	—	2	2
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
General Service category								
Principal level	—	1	—	—	—	—	—	1
Other levels	44	35	—	—	—	—	44	35
Total	**44**	**36**	**—**	**—**	**—**	**—**	**44**	**36**
Grand total	**47**	**39**	**—**	**—**	**—**	**—**	**47**	**39**

27G.33 The activities of the Support Section relate to subprogramme 24.4, Support services, excluding the activities pertaining to security and safety services, of the medium-term plan for the period 1998-2001.

27G.34 The responsibilities of the Support Section, excluding the Electronic Support Unit, are as follows:

(a) Administration and operation of the United Nations communications system for United Nations offices at the Vienna International Centre as well as for UNIDO;

(b) Oversight of the commercial operations for United Nations organizational units and programmes at Vienna in the areas of procurement, inventory control and property management;

(c) Arrangement of travel and transportation and issuance of laissez-passer and other travel documents to other international organizations at the Centre;

(d) Space allocation within the total area for the United Nations and coordination of related buildings services requirements;

(e) Management of resource utilization for construction, alteration, improvements, major maintenance and garage operations.

27G.35 The cost-sharing formula primarily governing the distribution of building maintenance costs is currently undergoing a revision. The share of the United Nations Office at Vienna, which is included in the resource requirement for this Section, is anticipated to increase from 22.9 to 24.5 per cent in the biennium 1998-1999.

Resource requirements (at current rates)

Posts

27G.36 The Support Section, excluding the Electronic Support Unit, currently comprises 3 Professional and 44 General Service posts. The requirement of $4,994,900 reflects the discontinuation of eight General Service (Other level) posts (six messenger and two telecommunications posts). Included in the estimate is the reclassification of one General Service post from Other level to Principal level.

Other staff costs

27G.37 The estimate of $131,600 relates to general temporary assistance ($105,900) and overtime ($25,700). The resources requested under general temporary assistance would provide for the short-term replacement of staff in Commercial Operations during peak periods and the absence of staff on extended leave. Resources under overtime are required for work performed by the Section at peak periods.

General operating expenses

27G.38 The estimated requirement of $10,455,900 relates to maintenance of premises ($3,861,300), utilities ($4,057,900), rental and maintenance of equipment ($349,800), rental and maintenance of data-processing equipment ($74,800), communications ($2,034,000), maintenance of furniture and equipment ($27,700) and miscellaneous services ($50,400).

27G.39 Under maintenance of premises, the estimate provides for the United Nations share of maintenance costs incurred by the UNIDO Buildings Management Service, which includes minor alterations to premises, supplies to maintain premises, miscellaneous contractual maintenance services and elevator operation and maintenance, cleaning services and maintenance and repair of conference room equipment, maintenance of telephone exchange and other requirements such as maintenance of peripheral devices for the telephone system and fire detectors for United Nations offices. The requirement under utilities provides for heating, cooling, electricity, water and the operating cost of the utility transfer stations. The amount requested for rental and maintenance of equipment covers the rental and maintenance of various office equipment, photocopying and reproduction machines and local transportation services. The provision for rental and maintenance of data-processing equipment relates to the configuration of personal computers and printers used in the Division of Administrative and Common Services. The requirement under communications includes costs of telex, cable, telephone, facsimile, Internet, pouch, special courier and postage. The estimate for maintenance of furniture and equipment provides for maintenance and operation of transportation equipment and maintenance and repair of office furniture. Miscellaneous services relate to freight and related costs, general insurance, bank charges, taxi fares and other sundry charges.

Supplies and materials

27G.40 The estimated requirement of $514,700 relates to the costs of stationery and office supplies, internal reproduction supplies and materials, data-processing and telecommunications supplies, other miscellaneous supplies and materials and the United Nations share of the cost of supplies and materials incurred by the UNIDO Buildings Management Service.

Furniture and equipment

27G.41 The provision of $664,200 under this heading relates to office furniture and equipment ($194,300), acquisition and replacement of office automation equipment ($289,900) and other equipment ($180,000).

27G.42 The requirement under office furniture and equipment would provide for replacement of furniture for all organizational units of the United Nations Office at Vienna as well as the Office's share of the conference room fittings and public information equipment that are jointly funded by the United Nations and UNIDO. The amount requested for acquisition and replacement of office automation equipment covers the requirement of the Division for the acquisition of LAN printers and CD-ROM drives, replacement of personal computers and printers and acquisition and replacement of software packages. The resources requested under other equipment relate to the United Nations share of various building maintenance equipment operated and administered by the UNIDO Buildings Management Service.

Grants and contributions

27G.43 The estimated requirement ($3,982,800) relates to the United Nations share of the staff costs for the Buildings Management Service provided by UNIDO, as well as its share of the costs of three conference technicians jointly financed by the United Nations and UNIDO and the Office's contribution to the garage operation.

4. Electronic support service

Table 27G.12 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 218.6	1 492.5	1.0	—	1 493.5	0.5	1 494.0
Other staff costs	183.6	265.1	—	—	265.1	4.3	269.4
Consultants and experts	4.4	—	—	—	—	—	—
General operating expenses	106.7	449.9	(229.3)	(50.9)	220.6	3.7	224.3
Furniture and equipment	397.5	914.4	(209.1)	(22.8)	705.3	11.4	716.7
Grants and contributions	747.3	512.4	(1.6)	(0.3)	510.8	8.3	519.1
Total	**2 658.1**	**3 634.3**	**(439.0)**	**(12.0)**	**3 195.3**	**28.2**	**3 223.5**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
8.1	—	(i) United Nations organizations	—
80.0	100.0	(ii) Extrabudgetary activities	100.0
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**88.1**	**100.0**	**100.0**
Total (1) and (2)	**2 746.2**	**3 734.3**	**3 323.5**

Table 27G.13 **Post requirements**

Organizational unit: Electronic Support Unit, Support Section

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
P-4/3	3	3	—	—	—	—	3	3
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
General Service category								
Other levels	7	7	—	—	—	—	7	7
Total	**7**	**7**	**—**	**—**	**—**	**—**	**7**	**7**
Grand total	**10**	**10**	**—**	**—**	**—**	**—**	**10**	**10**

27G.44 Within the Support Section, the Electronic Support Unit is responsible for:

(a) Maintenance of and improvements to the existing mainframe and LAN-based computer applications that handle payroll, documents control, personnel master files, staffing tables, laissez-passer control and statistical data;

(b) Preparation of an independent mainframe handling capacity;

(c) Coordination of activities related to office automation.

Resource requirements (at current rates)

Posts

27G.45 The estimated requirement of $1,493,500 relates to the continuation of the 10 existing posts (3 Professional and 7 General Service).

Other staff costs

27G.46 The provision in the amount of $265,100 is required for general temporary assistance ($229,300) and overtime ($35,800). The resources under general temporary assistance cover part-time staff required for the ongoing maintenance of personnel and financial mainframe applications. Provision under overtime is made for management of the central network and server, which needs to be scheduled at night and on weekends; special upgrades and other non-standard tasks required to be performed outside regular working hours and special tasks related to seasonal work for conferences.

General operating expenses

27G.47 The amount of $220,600 is requested for the maintenance of data-processing equipment, which includes the maintenance of various central equipment and special-purpose network management devices, services for a backbone upgrade undertaken in 1997 and other special maintenance requirements. The reduction in requirements reflects the distribution of LAN maintenance costs to other user units in Vienna (see para. 27G.7).

Furniture and equipment

27G.48 The resources requested ($705,300) would cover the acquisition of two additional Sybase servers to handle increased demands for database capacity and further reduce dependence on mainframe processing by UNIDO, two additional Internet servers to augment the current capacity and seven other special-purpose computers, the replacement of servers, network devices, special-purpose network computers and other office automation hardware and the acquisition and replacement of software.

Grants and contributions

27G.49 The estimate of $510,800 relates to reimbursement to UNIDO for joint computer services to cover mainframe applications as well as additional testing and parallel running required for the migration to IMIS Releases 3 and 4.

5. Security and safety services

27G.50 In line with the proposals contained in the proposed programme budget outline for the biennium 1998-1999 (A/51/289), the resources requested under security and safety services reflect provisions on a net rather than a gross basis. The appropriations requested relate to the United Nations share of the services. The full budget of the Section, however, is being presented to the General Assembly for consideration and approval.

27G.51 The activities of the United Nations Security and Safety Section relate to the security and safety services, which is a part of subprogramme 24.4, Support services, of the medium-term plan for the period 1998-2001.

27G.52 The United Nations Security and Safety Section is organized and administered by the United Nations Office at Vienna for all occupants of the Vienna International Centre. During the biennium 1998-1999, the Section will continue to provide services to the organizations based at the Centre by constantly reviewing operational needs and matching them with available resources.

27G.53 The costs of the United Nations Security and Safety Section are shared by the United Nations, UNIDO and IAEA. The distribution of the costs is currently 23.42 per cent for the United Nations, 26.89 per cent for UNIDO and 49.69 per cent for IAEA. It is expected that the current revision of the cost-sharing formula will increase the United Nations share to 24.5 per cent in the biennium 1998-1999.

27G.54 The total resources and staffing required for the services are provided on a gross basis in tables 27G.14 and 27G.15 for consideration and approval by the General Assembly. The United Nations regular budget contribution towards these costs is shown on a net basis in table 27G.16 and paragraph 27G.63 below.

Table 27G.14 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	10 498.2	11 145.7	(882.4)	(7.9)	10 263.3	(82.9)	10 180.4
Other staff costs	550.0	613.9	658.4	107.2	1 272.3	20.8	1 293.1
Travel	4.4	—	—	—	—	—	—
Contractual services	2.8	—	15.1	—	15.1	0.2	15.3
General operating expenses	72.3	69.2	(2.6)	(3.7)	66.6	0.8	67.4
Supplies and materials	117.8	108.7	8.4	7.7	117.1	1.8	118.9
Furniture and equipment	230.5	103.1	6.2	6.0	109.3	1.8	111.1
Grants and contributions	18.4	21.7	(5.2)	(23.9)	16.5	0.3	16.8
Total	**11 494.4**	**12 062.3**	**(202.1)**	**(1.6)**	**11 860.2**	**(57.2)**	**11 803.0**

Table 27G.15 **Post requirements**

Organizational unit: United Nations Security and Safety Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	—	—	1	1
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
General Service category								
Principal level	—	1	—	—	—	—	—	1
Other levels	94	82	—	—	—	—	94	82
Total	**94**	**83**	**—**	**—**	**—**	**—**	**94**	**83**
Grand total	**96**	**85**	**—**	**—**	**—**	**—**	**96**	**85**

Resource requirements (at current cost)

Posts

27G.55 The proposed resources in the amount of $10,263,300 would cover the cost of posts indicated in table 27G.15. The negative growth of $882,400 reflects the combined effect of the application of new standardized vacancy rates, the reclassification of one General Service post to the Principal level and the abolition of 11 General Service posts.

27G.56 In order to allow for greater flexibility during peak periods, it is proposed to abolish 11 full-time year-round General Service posts. Additional provisions under general temporary assistance would provide greater flexibility in responding to requirements of organizations at the Vienna International Centre for increased services during peak periods of meetings and other activities at the Centre.

Other staff costs

27G.57 The provision of $1,272,300 under this heading relates to general temporary assistance ($856,300) and overtime ($416,000). As indicated in paragraph 27G.56, an increase in general temporary assistance would be required to offset the reduced year-round staffing levels and provide for peak periods. Included in these provisions are resources required for the replacement of staff on maternity and extended sick leave. Under overtime, requirements reflect the need to maintain a 24-hour security and safety operation, detailed services for the Secretary-General during his visits to the Centre, and coverage of meetings.

Contractual services

27G.58 The estimated amount of $15,100 is required for training courses provided by external sources, such as fire-fighting training and first aid and compressed air breathing assistance training, which are mandatory under the host country legislation.

General operating expenses

27G.59 The estimated requirement of $66,600 relates to maintenance of office and transportation equipment ($34,200), maintenance of office automation equipment and local area network ($2,100), fees for communications equipment required for the work of the Section ($900) and cleaning, insurance and other miscellaneous services ($29,400). The provision for maintenance of office automation equipment and local area network has been decentralized from the Support Section to various user sections. The amount included here pertains to the direct requirement for the United Nations Security and Safety Section.

Supplies and materials

27G.60 The provision of $117,100 would cover the cost of security uniforms and uniform supplies, films and camera supplies, ammunition for training and other miscellaneous expendable supplies and materials.

Furniture and equipment

27G.61 The estimate of $109,300 would cover the cost of acquisition and replacement of office automation equipment and related software ($35,500), replacement of security equipment, identification system and communications equipment ($73,800).

Grants and contributions

27G.62 The resources requested ($16,500) would cover reimbursement to IAEA for the costs of printing information circulars, sign boards and related needs required by the Section.

United Nations share in the cost of the United Nations Security and Safety Section

Table 27G.16 **Summary by object of expenditure**
(Thousands of United States dollars)

Regular budget

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Grants and contributions	—	—	2 905.7	—	2 905.7	(14.0)	2 891.7
Total	**—**	**—**	**2 905.7**	**—**	**2 905.7**	**(14.0)**	**2 891.7**

Grants and contributions

27G.63 As mentioned above, the current revision of the cost-sharing formula is expected to increase the share of the United Nations to 24.5 per cent in the biennium 1998-1999. Assuming that this is the case, the United Nations share in the estimated resource requirement of the Section ($11,860,200) would be $2,905,700 at current rates. An appropriation of $2,905,700 (at current rates) is therefore requested.

United Nations

A/52/6 (Sect. 27H)

General Assembly
Fifty-second session

15 May 1997

Proposed programme budget for the biennium 1998-1999*

Part VIII Common support services

Section 27H Administration, Nairobi

Contents

Page

Overview 1

A. Executive direction and management 5

B. Programme of work 6

1. Financial resources management 6

2. Human resources management 8

3. Support services 9

4. Electronic services 11

5. Conference services 12

* The present document contains section 27H of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

97-12822 (E) 310597 020697

Section 27H
Administration, Nairobi

Overview

27H.1 The United Nations Office at Nairobi was established effective 1 January 1996 as a successor to the two separate divisions of administration of UNEP and the United Nations Centre for Human Settlements (Habitat) and the United Nations Common Services at Nairobi. The objective of the Office is to strengthen the United Nations presence in Nairobi and to achieve economies of scale. The Office provides UNEP and the Centre with common administrative and support services, including personnel, financial, general support, telecommunications, electronic support and conference services. However, UNEP and the Centre remain responsible for programming and budgeting their own resources and retain authorization and certification functions.

27H.2 During the biennium 1996-1997, the Office has concentrated its efforts on finalizing the integration and rationalization of the previously separate administrative and support operations. During the biennium 1998-1999, the Office anticipates improving the quality of the services and providing various administrative services to other United Nations entities and specialized agencies at Nairobi. Provision of services to non-regular budget activities will be based on specific cost-sharing or charge-back arrangements.

27H.3 The Office comprises one division: the Division of Administrative Services. The Division consists of the Office of the Chief of Administration, the Financial Resources Management Service, the Human Resources Management Service, Support Services, Electronic Services and Conference Services. The activities under this section are covered under programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Corr.1).

27H.4 The estimated distribution of resources in 1998-1999 within the United Nations Office at Nairobi would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Executive direction and management	5.3	6.5
Programme of work	94.7	93.5
Total	**100.0**	**100.0**

27H.5 Within the programme of work, the distribution of resources among areas of services would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Financial resources management	6.6	10.5
Human resources management	5.8	14.8
Support services	69.5	26.3
Electronic services	3.6	8.6
Conference services	14.5	39.8
Total	**100.0**	**100.0**

Table 27H.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
A. Executive direction and management	—	495.3 *	59.4	11.9	554.7	77.5	632.2
B. Programme of work							
1. Financial resources management	—	644.2	7.5	1.1	651.7	87.5	739.2
2. Human resources management	—	582.5	(7.3)	(1.2)	575.2	83.2	658.4
3. Support services	3 908.9	6 695.3	(101.1)	(1.5)	6 594.2	1 229.9	7 824.1
4. Electronic services	—	—	358.0	—	358.0	43.0	401.0
5. Conference services	—	1 496.1	(64.4)	(4.3)	1 431.7	204.8	1 636.5
Total	**3 908.9**	**9 913.4**	**252.1**	**2.5**	**10 165.5**	**1 725.9**	**11 891.4**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	11 208.6	(i) United Nations organizations	16 754.4
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**—**	**11 208.6**	**16 754.4**
Total (1) and (2)	**3 908.9**	**21 122.0**	**28 645.8**

Table 27H.2 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 912.6	5 868.5	551.5	9.3	6 420.0	951.8	7 371.8
Other staff costs	262.0	579.4	(231.5)	(39.9)	347.9	37.7	385.6
Consultants and experts	—	19.3	(1.4)	(7.2)	17.9	4.0	21.9
Travel	11.4	28.5	0.5	1.7	29.0	1.7	30.7
Contractual services	4.6	97.9	(43.4)	(44.3)	54.5	11.7	66.2
General operating expenses	1 589.9	2 565.8	(22.7)	(0.8)	2 543.1	554.7	3 097.8
Hospitality	—	7.6	(7.6)	(100.0)	—	—	—
Supplies and materials	79.8	330.1	7.7	2.3	337.8	73.6	411.4
Furniture and equipment	48.6	416.3	(1.0)	(0.2)	415.3	90.7	506.0
Total	**3 908.9**	**9 913.4**	**252.1**	**2.5**	**10 165.5**	**1 725.9**	**11 891.4**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
—	10 938.6	Posts	14 367.4
—	270.0	Other staff costs	288.0
—	—	Consultants and experts	82.9
—	—	Travel	32.9
—	—	Contractual services	27.9
—	—	General operating expenses	1 538.9
—	—	Supplies and materials	162.3
—	—	Furniture and equipment	454.1
—	**11 208.6**	**Total**	**16 754.4**
3 908.9	**21 122.0**	**Total (1) and (2)**	**28 645.8**

Table 27H.3 **Post requirements**

Organizational unit: United Nations Office at Nairobi

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	3	3	—	—	3	3	6	6
P-4/3	11	13	—	—	36	36	47	49
P-2/1	3	3	—	—	6	6	9	9
Total	**18**	**20**	**—**	**—**	**45**	**45**	**63**	**65**
Other categories								
Local level	89	89	—	—	174	174	263	263
Field Service	3	1	—	—	—	—	3	1
Total	**92**	**90**	**—**	**—**	**174**	**174**	**266**	**264**
Grand total	**110**	**110**	**—**	**—**	**219***	**219***	**329**	**329**

* 140 posts (2 P-5, 11 P-4, 6 P-3, 4 P-2 and 117 local level) funded from UNEP and the Centre, and 79 posts in Conference Services (1 P-5, 14 P-4, 5 P-3, 2 P-2 and 57 local level) funded from all users of Conference Services.

A. Executive direction and management

Table 27H.4 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	292.6	157.9	53.9	450.5	64.0	514.5
Other staff costs	—	166.6	(91.4)	(54.8)	75.2	11.8	87.0
Travel	—	28.5	0.5	1.7	29.0	1.7	30.7
Hospitality	—	7.6	(7.6)	(100.0)	—	—	—
Total	**—**	**495.3**	**59.4**	**11.9**	**554.7**	**77.5**	**632.2**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	815.4	(i) United Nations organizations	1 086.4
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
—	**815.4**	**Total**	**1 086.4**
—	**1 310.7**	**Total (1) and (2)**	**1 718.6**

Table 27H.5 Post requirements

Organizational unit: Office of the Chief, Administration

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	—	—	—	—	—	—	—	—
P-4/3	—	1	—	—	2	2	2	3
P-2/1	—	—	—	—	1	1	1	1
Total	**1**	**2**	**—**	**—**	**3**	**3**	**4**	**5**
Other categories								
Local level	1	—	—	—	4	4	5	4
Total	**1**	**—**	**—**	**—**	**4**	**4**	**5**	**4**
Grand total	**2**	**2**	**—**	**—**	**7**	**7**	**9**	**9**

27H.6 The Office of the Chief of Administration is responsible for the direction and management of administrative, conference and related support services provided by the United Nations Office at Nairobi to its client organizations. The Office of the Chief of Administration also carries out liaison and negotiation at the interorganizational level, negotiates under the authority of the Under-Secretary-General with host country authorities on all administrative and financial issues relating to the implementation of the headquarters agreement and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies. Its responsibility extends further to the preparation of the proposed programme budget and performance reports of the United Nations Office at Nairobi and budgetary control over appropriations, including certification and staffing table control functions for the United Nations Office at Nairobi.

Resource requirements (at current rates)

Posts

27H.7 The estimate of $450,500 would provide for salaries and common staff costs for the post of the Chief of the Division and one P-3 post, proposed to be redeployed from the Financial Resources Management Service. Included in the estimates is the redeployment of a local level post from this Office to Support Services. The resource growth of $157,900 reflects the combined effect of these redeployments and the application of new standardized vacancy rates.

Other staff costs

27H.8 The resources of $75,200 would cover general temporary assistance ($29,000) for replacement of staff on maternity leave and extended sick leave for the Division as a whole, excluding security officers, for whom the provision is separately included under Support Services, and overtime ($46,200).

Travel

27H.9 The estimated requirement of $29,000 relates to travel by the Chief of the Division and other staff to Headquarters for consultation and to attend inter-agency meetings.

B. Programme of work

1. Financial resources management

Table 27H.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	644.2	7.5	1.1	651.7	87.5	739.2
Total	**—**	**644.2**	**7.5**	**1.1**	**651.7**	**87.5**	**739.2**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
—	1 750.9	(i) United Nations organizations	1 650.1
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
—	**1 750.9**	**Total**	**1 650.1**
—	**2 395.1**	**Total (1) and (2)**	**2 389.3**

Table 27H.7 **Post requirements**

Organizational unit: Financial Resources Management Service

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above							
P-5 —	—	—	—	1	1	1	1
P-4/3 3	2	—	—	3	3	6	5
P-2/1 —	1	—	—	—	—	—	1
Total 3	**3**	**—**	**—**	**4**	**4**	**7**	**7**
Other categories							
Local level 4	4	—	—	27	27	31	31
Total 4	**4**	**—**	**—**	**27**	**27**	**31**	**31**
Grand total 7	**7**	**—**	**—**	**31**	**31**	**38**	**38**

27H.10 The Financial Resources Management Service is responsible for providing the full range of financial services for which the United Nations Office at Nairobi is responsible. This includes periodic financial reporting to management, formulation of administrative responses to various organs such as the Board of External Auditors and the Joint Inspection Unit, review and submission of cost plans in respect of extrabudgetary resources and budgetary control over those resources. The Service is also responsible for accounting, payroll, payments and disbursements of funds and treasury functions for organizational units at Nairobi.

Resource requirements (at current rates)

Posts

27H.11 The estimated requirement of $651,700 relates to salaries and common staff costs for three Professional posts and four posts in the local level category as indicated in table 27H.7. The resource growth of $7,500 reflects the combined effect of the application of standardized vacancy rates, the redeployment of two posts to the Service (one P-4 from Human Resources Management Service and one P-2 from Conference Services) and the redeployment of two P-3 posts (one to the Office of the Chief of Administration and the other to Human Resources Management Service).

2. Human resources management

Table 27H.8 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	—	538.0	(21.7)	(4.0)	516.3	70.3	586.6
Consultants and experts	—	19.3	(1.4)	(7.2)	17.9	4.0	21.9
Contractual services	—	25.2	15.8	62.6	41.0	8.9	49.9
Total	**—**	**582.5**	**(7.3)**	**(1.2)**	**575.2**	**83.2**	**658.4**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
—	2 424.9	(i) United Nations organizations	2 315.3
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
—	**2 424.9**	**Total**	**2 315.3**
—	**3 007.4**	**Total (1) and (2)**	**2 973.7**

Table 27H.9 Post requirements

Organizational unit: Human Resources Management Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	6	6	7	7
P-2/1	—	—	—	—	1	1	1	1
Total	**2**	**2**	**—**	**—**	**7**	**7**	**9**	**9**
Other categories								
Local level	3	3	—	—	30	30	33	33
Total	**3**	**3**	**—**	**—**	**30**	**30**	**33**	**33**
Grand total	**5**	**5**	**—**	**—**	**37**	**37**	**42**	**42**

27H.12 The Human Resources Management Service is responsible for recruitment, personnel administration, position classification and management, and provision of in-service training programmes with respect to all categories of staff of the organizations of which the United Nations Office at Nairobi is in charge.

Resource requirements (at current rates)

Posts

27H.13 The estimated requirement of $516,300 relates to the cost of posts indicated in table 27H.9, including a proposal for the redeployment of one P-4 post to the Financial Resources Management Service in exchange for one P-3 post.

Consultants and experts

27H.14 The estimated requirement of $17,900 relates to the regular budget share of the costs of the Medical Director for the United Nations organizations and agencies at Gigiri.

Contractual services

27H.15 The total requirement of $41,000 is to cover the regular budget share of the cost of language training provided to the staff of the United Nations organizations and agencies at Gigiri.

3. Support services

Table 27H.10 **Summary by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	1 912.6	3 122.1	(110.3)	(3.5)	3 011.8	482.2	3 494.0
Other staff costs	262.0	223.9	48.8	21.7	272.7	25.9	298.6
Travel	11.4	—	—	—	—	—	—
Contractual services	4.6	37.1	(23.6)	(63.6)	13.5	2.8	16.3
General operating expenses	1 589.9	2 565.8	(22.7)	(0.8)	2 543.1	554.7	3 097.8
Supplies and materials	79.8	330.1	7.7	2.3	337.8	73.6	411.4
Furniture and equipment	48.6	416.3	(1.0)	(0.2)	415.3	90.7	506.0
Total	**3 908.9**	**6 695.3**	**(101.1)**	**(1.5)**	**6 594.2**	**1 229.9**	**7 824.1**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	1 965.2	(i) United Nations organizations	4 127.1
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
—	**1 965.2**	**Total**	**4 127.1**
—	**8 660.5**	**Total (1) and (2)**	**11 951.2**

Table 27H.11 Post requirements

Organizational unit: Support Services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	3	3	—	—	2	2	5	5
P-2/1	2	2	—	—	2	2	4	4
Total	**6**	**6**	**—**	**—**	**4**	**4**	**10**	**10**
Other categories								
Local level	66	67	—	—	48	48	114	115
Field Service	3	1	—	—	—	—	3	1
Total	**69**	**68**	**—**	**—**	**48**	**48**	**117**	**116**
Grand total	**75**	**74**	**—**	**—**	**52**	**52**	**127**	**126**

27H.16 Support Services is responsible for the administration and maintenance of buildings in the complex at Gigiri, the coordination of local and international procurement and the operation of registry, security and safety, telecommunications and other general services.

Resource requirements (at current rates)

Posts

27H.17 The estimated requirement of $3,011,800 would provide for salaries and common staff costs for six Professional, one Field Service and 67 local level posts. It is proposed to redeploy two Field Service posts to Electronic Services and one local level post from the Office of the Chief of Administration to Support Services.

Other staff costs

27H.18 The estimate of $272,700 relates to general temporary assistance for 12 security officers ($212,300) and overtime ($60,400).

Contractual services

27H.19 The total estimated requirement of $13,500 relates to software rental and support.

General operating expenses

27H.20 The estimated requirement of $2,543,100 relates to maintenance of premises ($965,200), utilities ($733,700), rental and maintenance of equipment ($90,500), maintenance of data-processing equipment ($16,800), communications ($361,500), maintenance of equipment ($302,600) and miscellaneous services ($72,800).

27H.21 Under maintenance of premises, the estimate includes cleaning services, gardening services and building maintenance services and supplies. The requirement under utilities provides for electricity, water and petrol. The amount requested for rental and maintenance of equipment relates to the regular budget share of local transportation for staff members between pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi. The provision for maintenance of data-processing equipment covers the cost of existing maintenance contracts. The requirement under communications includes the costs of telex, telephone, facsimile, pouch and postage. The estimate for maintenance of equipment provides for maintenance of office equipment, transportation equipment, office automation equipment, telephone

exchange and conference-servicing equipment. Miscellaneous services relate to insurance, freight, bank charges and cleaning of uniforms for security officers and drivers.

Supplies and materials

27H.22 The estimated amount of $337,800 relates to stationery and office supplies, fuel for transportation equipment, data-processing supplies, paper and forms, medical supplies and uniforms for security officers and drivers.

Furniture and equipment

27H.23 Provision under this heading ($415,300) is made for office furniture and equipment ($74,000), acquisition and replacement of data-processing equipment ($292,800) and transportation equipment ($48,500).

27H.24 The requirement under office furniture and equipment would provide for replacement of office furniture and equipment currently on loan from UNEP and the Centre which will have to be returned to the respective organizations. The United Nations Office at Nairobi has established a replacement plan over a 12-year period. The amount requested for acquisition and replacement of data-processing equipment covers replacement of personal computers and acquisition of a network server and other network equipment. The resources requested under transportation equipment relate to four vehicles and one motorcycle to replace the vehicles and motorcycle currently on loan from UNEP and the Centre.

4. Electronic services

Table 27H.12 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	—	358.0	—	358.0	43.0	401.0
Total	**—**	**—**	**358.0**	**—**	**358.0**	**43.0**	**401.0**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	1 571.5	(i) United Nations organizations	1 345.8
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
—	**1 571.5**	**Total**	**1 345.8**
—	**1 571.5**	**Total (1) and (2)**	**1 746.8**

Table 27H.13 Post requirements

Organizational unit: Electronic Services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
P-5	—	—	—	—	1	1	1	1
P-4/3	—	2	—	—	4	4	4	6
Total	—	2	—	—	5	5	5	7
Other categories								
Local level	—	—	—	—	8	8	8	8
Total	—	—	—	—	8	8	8	8
Grand total	—	2	—	—	13	13	13	15

27H.25 Electronic Services is responsible for the management and administration of the local area network (LAN) and the wide area network (WAN), including Internet services at the United Nations complex at Gigiri. It also provides other core electronic support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the implementation of the Integrated Management Information System (IMIS). The functions related to LAN and WAN will be gradually transferred from UNEP to the United Nations Office at Nairobi towards the end of 1997. Electronic Services has been funded in its totality from extrabudgetary resources during the biennium 1996-1997.

Resource requirements (at current rates)

Posts

27H.26 It is proposed to redeploy two Field Service posts from Support Services to Electronic Services and reclassify them to the P-3 level. These Field Service posts currently accommodate telecommunications technicians. At their proposed reclassified level the incumbents would provide administration, management and maintenance of LAN and WAN at the United Nations compound at Gigiri. The estimated requirement of $358,000 relates to the cost of the two P-3 posts.

5. Conference services

Table 27H.14 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	—	1 271.6	160.1	12.5	1 431.7	204.8	1 636.5
Other staff costs	—	188.9	(188.9)	(100.0)	—	—	—
Contractual services	—	35.6	(35.6)	(100.0)	—	—	—
Total	—	1 496.1	(64.4)	(4.3)	1 431.7	204.8	1 636.5

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
—	2 680.7	(i) United Nations organizations	6 229.7
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**—**	**2 680.7**	**6 229.7**
Total (1) and (2)	**—**	**4 176.8**	**7 866.2**

Table 27H.15 Post requirements

Organizational unit: Conference Services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
P-5	1	1	—	—	1	1	2	2
P-4/3	4	4	—	—	19	19	23	23
P-2/1	1	—	—	—	2	2	3	2
Total	**6**	**5**	**—**	**—**	**22**	**22**	**28**	**27**
Other categories								
Local level	15	15	—	—	57	57	72	72
Total	**15**	**15**	**—**	**—**	**57**	**57**	**72**	**72**
Grand total	**21**	**20**	**—**	**—**	**79**	**79**	**100**	**99**

27H.27 Following the creation of the United Nations Office at Nairobi, the UNEP Conference Services was transferred to the Office to form a part of the Division of Administrative Services. Conference Services is responsible for the planning, coordination and servicing of meetings, the translation of official documents and the reproduction and distribution of documents. It extends its services to UNEP and its associated organizations, including convention secretariats, as well as to the Centre.

27H.28 As of 1997, UNEP will have ceased to contribute United Nations Environment Fund resources for core institutional support of Conference Services. Instead, such costs would be budgeted under the operational programme budgets of its main offices. Accordingly, Conference Services would be primarily financed by resources made available to it by substantive users on a charge-back basis.

Resource requirements (at current rates)

Posts

27H.29 The requirement of $1,431,700 relates to five Professional posts and 15 posts in the local level category. It is proposed to redeploy one P-2 post from Conference Services to the Financial Resources Management Service.